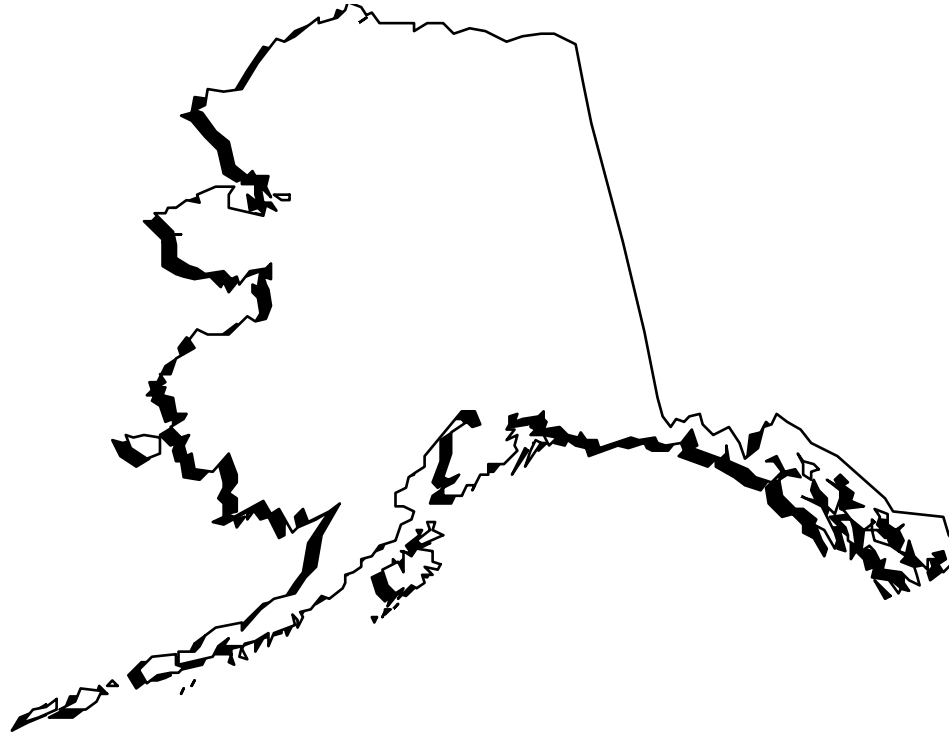


GOVERNOR'S FY08 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY07 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY07 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Fire Prevention													
1	Fire Prevention Operations	2,139.9	3,189.9	2,981.7	2,481.0	2,740.1	2,740.1	-241.6	-8.1 %	259.1	10.4 %	0.0	
2	Fire Service Training	1,067.0	2,191.8	2,405.6	2,906.3	3,023.3	3,023.3	617.7	25.7 %	117.0	4.0 %	0.0	
* Appropriation Total		3,206.9	5,381.7	5,387.3	5,387.3	5,763.4	5,763.4	376.1	7.0 %	376.1	7.0 %	0.0	
Alaska Fire Standards Council													
3	Alaska Fire Standards Council	2.4	242.0	242.0	242.0	253.9	253.9	11.9	4.9 %	11.9	4.9 %	0.0	
* Appropriation Total		2.4	242.0	242.0	242.0	253.9	253.9	11.9	4.9 %	11.9	4.9 %	0.0	
Alaska State Troopers													
4	Special Projects	3,755.8	5,215.8	5,215.8	5,215.8	5,583.0	5,583.0	367.2	7.0 %	367.2	7.0 %	0.0	
5	Director's Office	301.3	316.8	317.4	317.4	357.3	357.3	39.9	12.6 %	39.9	12.6 %	0.0	
6	Judicial Services-Anchorage	2,437.2	2,863.8	3,017.7	2,860.9	3,307.5	3,307.5	289.8	9.6 %	446.6	15.6 %	0.0	
7	Prisoner Transportation	1,986.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0		0.0		0.0	
8	Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	0.0		0.0		0.0	
9	Rural Trooper Housing	1,473.7	2,119.5	2,119.5	2,119.5	2,119.5	2,209.5	90.0	4.2 %	90.0	4.2 %	90.0	4.2 %
10	Narcotics Task Force	2,111.4	4,998.6	5,001.4	3,608.2	3,874.5	5,267.7	266.3	5.3 %	1,659.5	46.0 %	1,393.2	36.0 %
11	AST Detachments	44,231.0	47,538.3	47,909.1	47,361.5	53,204.9	53,204.9	5,295.8	11.1 %	5,843.4	12.3 %	0.0	
12	Alaska Bureau of Investigation	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	6,185.2	763.4	14.1 %	763.4	14.1 %	0.0	
13	AK Bureau of Alcohol/Drug Enf	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	2,726.2	294.4	12.1 %	294.4	12.1 %	0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
Alaska State Troopers												
14	AK Bureau of Wildlife Enforce	12,409.5	14,057.9	14,140.5	14,315.5	16,321.5	17,380.4	3,239.9	22.9 %	3,064.9	21.4 %	1,058.9 6.5 %
15	Aircraft Section	4,232.4	4,747.3	4,750.1	5,025.1	5,220.4	5,220.4	470.3	9.9 %	195.3	3.9 %	0.0
16	Marine Enforcement	3,209.8	2,912.0	2,915.0	2,915.0	3,178.3	3,178.3	263.3	9.0 %	263.3	9.0 %	0.0
	* Appropriation Total	83,051.2	94,689.8	95,318.2	93,670.6	104,156.4	106,698.5	11,380.3	11.9 %	13,027.9	13.9 %	2,542.1 2.4 %
Village Public Safety Officer												
17	VPSO Contracts	4,684.8	4,883.0	5,663.0	4,883.0	4,883.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %	563.4 11.5 %
18	Support	342.6	391.1	391.5	391.5	427.2	427.2	35.7	9.1 %	35.7	9.1 %	0.0
	* Appropriation Total	5,027.4	5,274.1	6,054.5	5,274.5	5,310.2	5,873.6	-180.9	-3.0 %	599.1	11.4 %	563.4 10.6 %
AK Police Standards Council												
19	AK Police Standards Council	932.0	1,084.5	1,085.3	1,085.3	1,130.6	1,130.6	45.3	4.2 %	45.3	4.2 %	0.0
	* Appropriation Total	932.0	1,084.5	1,085.3	1,085.3	1,130.6	1,130.6	45.3	4.2 %	45.3	4.2 %	0.0
Domestic Viol/Sexual Assault												
20	Domestic Viol/Sexual Assault	9,260.1	10,441.2	10,492.7	9,942.7	10,027.0	10,627.0	134.3	1.3 %	684.3	6.9 %	600.0 6.0 %
21	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
	* Appropriation Total	9,460.1	10,641.2	10,692.7	10,142.7	10,227.0	10,827.0	134.3	1.3 %	684.3	6.7 %	600.0 5.9 %
Statewide Support												
22	Commissioner's Office	819.7	867.3	906.5	906.5	1,018.7	1,018.7	112.2	12.4 %	112.2	12.4 %	0.0

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
Statewide Support												
23	Training Academy	1,544.3	1,661.5	1,663.0	1,663.0	1,782.9	1,782.9	119.9	7.2 %	119.9	7.2 %	0.0
24	Administrative Services	2,770.4	3,532.3	3,500.6	3,500.6	3,895.5	3,895.5	394.9	11.3 %	394.9	11.3 %	0.0
25	Alaska Wing Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0
26	Alcohol Beverage Control Board	1,113.8	1,264.2	1,265.9	1,265.9	1,379.7	1,379.7	113.8	9.0 %	113.8	9.0 %	0.0
27	AK Public Safety Info Network	2,493.2	2,955.7	2,959.8	2,959.8	3,257.6	3,257.6	297.8	10.1 %	297.8	10.1 %	0.0
28	Alaska Criminal Records and ID	2,976.5	4,793.2	4,804.4	4,800.2	5,087.9	5,226.1	421.7	8.8 %	425.9	8.9 %	138.2 2.7 %
29	Laboratory Services	3,553.2	3,971.5	3,992.7	3,978.5	4,367.2	4,652.7	660.0	16.5 %	674.2	16.9 %	285.5 6.5 %
	* Appropriation Total	15,774.2	19,599.2	19,646.4	19,628.0	21,343.0	21,766.7	2,120.3	10.8 %	2,138.7	10.9 %	423.7 2.0 %
Statewide Facility Maintenance												
30	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0
	* Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0
DPS State Facilities Rent												
31	DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0
	* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0
*** Totals for Agency												
		118,174.8	137,633.1	139,147.0	136,151.0	148,905.1	153,034.3	13,887.3	10.0 %	16,883.3	12.4 %	4,129.2 2.8 %
	General Funds	93,869.2	104,368.3	105,882.2	103,386.2	114,781.6	118,997.1	13,114.9	12.4 %	15,610.9	15.1 %	4,215.5 3.7 %
	Federal Receipts	7,652.4	12,487.9	12,487.9	12,487.9	12,708.5	12,671.3	183.4	1.5 %	183.4	1.5 %	-37.2 -0.3 %
	Other	16,653.2	20,776.9	20,776.9	20,276.9	21,415.0	21,365.9	589.0	2.8 %	1,089.0	5.4 %	-49.1 -0.2 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Public Safety

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Fire Prevention													
1	Fire Prevention Operations	838.8	1,059.1	957.2	957.2	1,071.9	1,200.7	243.5	25.4 %	243.5	25.4 %	128.8	12.0 %
2	Fire Service Training	523.2	472.6	580.1	580.1	659.4	696.4	116.3	20.0 %	116.3	20.0 %	37.0	5.6 %
* Appropriation Total		1,362.0	1,531.7	1,537.3	1,537.3	1,731.3	1,897.1	359.8	23.4 %	359.8	23.4 %	165.8	9.6 %
Alaska State Troopers													
4	Special Projects	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5	Director's Office	301.3	316.8	317.4	317.4	357.3	357.3	39.9	12.6 %	39.9	12.6 %	0.0	
6	Judicial Services-Anchorage	2,393.0	2,813.4	2,967.3	2,810.5	3,251.7	3,257.1	289.8	9.8 %	446.6	15.9 %	5.4	0.2 %
7	Prisoner Transportation	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0		0.0		0.0	
8	Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	0.0		0.0		0.0	
9	Rural Trooper Housing	1,003.6	1,228.9	1,228.9	1,228.9	1,228.9	1,279.3	50.4	4.1 %	50.4	4.1 %	50.4	4.1 %
10	Narcotics Task Force	759.8	2,044.9	2,047.7	654.5	883.6	2,314.0	266.3	13.0 %	1,659.5	253.6 %	1,430.4	161.9 %
11	AST Detachments	43,314.3	46,661.2	47,032.0	46,759.4	52,562.0	52,568.1	5,536.1	11.8 %	5,808.7	12.4 %	6.1	
12	Alaska Bureau of Investigation	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	6,185.2	763.4	14.1 %	763.4	14.1 %	0.0	
13	AK Bureau of Alcohol/Drug Enf	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	2,726.2	294.4	12.1 %	294.4	12.1 %	0.0	
14	AK Bureau of Wildlife Enforce	11,105.7	12,558.5	12,641.1	12,816.1	14,658.7	15,717.6	3,076.5	24.3 %	2,901.5	22.6 %	1,058.9	7.2 %
15	Aircraft Section	3,292.4	4,194.7	4,197.5	4,197.5	4,392.8	4,392.8	195.3	4.7 %	195.3	4.7 %	0.0	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Public Safety

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
	Alaska State Troopers												
16	Marine Enforcement	2,672.8	2,870.5	2,873.5	2,873.5	3,136.8	3,136.8	263.3	9.2 %	263.3	9.2 %	0.0	
	* Appropriation Total	73,697.5	82,563.7	83,192.1	81,544.5	91,416.3	93,967.5	10,775.4	13.0 %	12,423.0	15.2 %	2,551.2	2.8 %
	Village Public Safety Officer												
17	VPSO Contracts	4,684.8	4,883.0	5,663.0	4,883.0	4,883.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %	563.4	11.5 %
18	Support	221.2	258.3	258.7	258.7	272.0	272.0	13.3	5.1 %	13.3	5.1 %	0.0	
	* Appropriation Total	4,906.0	5,141.3	5,921.7	5,141.7	5,155.0	5,718.4	-203.3	-3.4 %	576.7	11.2 %	563.4	10.9 %
	AK Police Standards Council												
19	AK Police Standards Council	0.0	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0	
	* Appropriation Total	0.0	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0	
	Domestic Viol/Sexual Assault												
20	Domestic Viol/Sexual Assault	2,605.0	2,394.3	2,445.8	2,395.8	2,395.8	2,544.8	99.0	4.0 %	149.0	6.2 %	149.0	6.2 %
21	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
	* Appropriation Total	2,805.0	2,594.3	2,645.8	2,595.8	2,595.8	2,744.8	99.0	3.7 %	149.0	5.7 %	149.0	5.7 %
	Statewide Support												
22	Commissioner's Office	723.8	771.4	810.6	810.6	922.8	922.8	112.2	13.8 %	112.2	13.8 %	0.0	
23	Training Academy	929.4	1,023.7	1,025.2	1,025.2	1,129.2	1,129.2	104.0	10.1 %	104.0	10.1 %	0.0	
24	Administrative Services	2,215.5	2,637.7	2,606.0	2,606.0	2,910.7	3,000.9	394.9	15.2 %	394.9	15.2 %	90.2	3.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Public Safety

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
Statewide Support										
25	Alaska Wing Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
26	Alcohol Beverage Control Board	1,013.8	1,106.7	1,108.4	1,108.4	1,222.2	1,222.2	113.8 10.3 %	113.8 10.3 %	0.0
27	AK Public Safety Info Network	1,329.5	1,570.2	1,574.3	1,574.3	1,744.7	1,872.1	297.8 18.9 %	297.8 18.9 %	127.4 7.3 %
28	Alaska Criminal Records and ID	1,111.5	1,383.2	1,394.4	1,390.2	1,522.6	1,815.6	421.2 30.2 %	425.4 30.6 %	293.0 19.2 %
29	Laboratory Services	3,160.3	3,379.1	3,400.3	3,386.1	3,764.9	4,040.4	640.1 18.8 %	654.3 19.3 %	275.5 7.3 %
	* Appropriation Total	10,986.9	12,425.5	12,472.7	12,454.3	13,770.6	14,556.7	2,084.0 16.7 %	2,102.4 16.9 %	786.1 5.7 %
DPS State Facilities Rent										
31	DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0
	* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0
*** Totals for Agency		93,869.2	104,368.3	105,882.2	103,386.2	114,781.6	118,997.1	13,114.9 12.4 %	15,610.9 15.1 %	4,215.5 3.7 %
General Funds		93,869.2	104,368.3	105,882.2	103,386.2	114,781.6	118,997.1	13,114.9 12.4 %	15,610.9 15.1 %	4,215.5 3.7 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	118,174.8	137,633.1	139,147.0	136,151.0	148,905.1	153,034.3	13,887.3	10.0 %	16,883.3	12.4 %	4,129.2	2.8 %
<u>Objects of Expenditure:</u>												
Personal Services	68,555.7	80,433.7	79,912.1	79,005.4	91,677.0	93,631.9	13,719.8	17.2 %	14,626.5	18.5 %	1,954.9	2.1 %
Travel	4,828.5	5,489.6	5,497.1	5,494.6	5,494.6	5,529.6	32.5	0.6 %	35.0	0.6 %	35.0	0.6 %
Services	25,408.0	31,522.4	32,531.5	31,959.3	32,041.8	32,415.0	-116.5	-0.4 %	455.7	1.4 %	373.2	1.2 %
Commodities	4,821.2	4,496.8	4,566.2	4,736.1	4,736.1	4,769.8	203.6	4.5 %	33.7	0.7 %	33.7	0.7 %
Capital Outlay	1,703.2	1,089.4	1,208.9	1,089.4	1,089.4	1,358.4	149.5	12.4 %	269.0	24.7 %	269.0	24.7 %
Grants, Benefits	12,858.2	14,601.2	15,431.2	13,866.2	13,866.2	15,329.6	-101.6	-0.7 %	1,463.4	10.6 %	1,463.4	10.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	7,652.4	12,487.9	12,487.9	12,487.9	12,708.5	12,671.3	183.4	1.5 %	183.4	1.5 %	-37.2	-0.3 %
1003 G/F Match (GF)	561.7	586.7	586.7	586.7	669.3	669.3	82.6	14.1 %	82.6	14.1 %	0.0	
1004 Gen Fund (GF)	92,293.7	102,655.6	104,169.5	101,673.5	112,872.5	117,088.0	12,918.5	12.4 %	15,414.5	15.2 %	4,215.5	3.7 %
1005 GF/Prgm (GF)	1,013.8	1,126.0	1,126.0	1,126.0	1,239.8	1,239.8	113.8	10.1 %	113.8	10.1 %	0.0	
1007 I/A Rcpts (Oth)	6,633.7	7,743.9	7,743.9	7,743.9	8,042.3	7,311.4	-432.5	-5.6 %	-432.5	-5.6 %	-730.9	-9.1 %
1053 Invst Loss (Oth)	0.0	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	49.0	49.0	49.0	49.0	55.1	49.0	0.0		0.0		-6.1	-11.1 %
1061 CIP Rcpts (Oth)	2,199.4	3,391.2	3,391.2	3,391.2	3,783.6	3,793.6	402.4	11.9 %	402.4	11.9 %	10.0	0.3 %
1108 Stat Desig (Oth)	969.1	2,025.5	2,025.5	2,025.5	2,061.4	2,075.2	49.7	2.5 %	49.7	2.5 %	13.8	0.7 %
1134 F&G CFP (Oth)	936.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1152 AFSC Rcpts (Oth)	2.4	242.0	242.0	242.0	253.9	253.9	11.9	4.9 %	11.9	4.9 %	0.0	
1156 Rcpt Svcs (Oth)	3,294.2	4,047.8	4,047.8	4,047.8	4,380.1	4,093.2	45.4	1.1 %	45.4	1.1 %	-286.9	-6.6 %
1171 PFD Crim (Oth)	2,569.0	2,777.5	2,777.5	2,777.5	2,838.6	3,789.6	1,012.1	36.4 %	1,012.1	36.4 %	951.0	33.5 %

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions:</u>												
Perm Full Time	805	816	822	822	822	831	9	1.1 %	9	1.1 %	9	1.1 %
Perm Part Time	19	19	17	17	17	17	0		0		0	
Temporary	10	11	12	12	12	11	-1	-8.3 %	-1	-8.3 %	-1	-8.3 %
<u>Funding Summary:</u>												
General Funds (GF)	93,869.2	104,368.3	105,882.2	103,386.2	114,781.6	118,997.1	13,114.9	12.4 %	15,610.9	15.1 %	4,215.5	3.7 %
Federal Receipts (Fed)	7,652.4	12,487.9	12,487.9	12,487.9	12,708.5	12,671.3	183.4	1.5 %	183.4	1.5 %	-37.2	-0.3 %
Other (Oth)	16,653.2	20,776.9	20,776.9	20,276.9	21,415.0	21,365.9	589.0	2.8 %	1,089.0	5.4 %	-49.1	-0.2 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,139.9	3,189.9	2,981.7	2,481.0	2,740.1	2,740.1	-241.6	-8.1 %	259.1	10.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,619.1	1,940.5	1,755.0	1,704.3	1,963.4	1,963.4	208.4	11.9 %	259.1	15.2 %	0.0	
Travel	108.2	187.4	180.4	130.4	130.4	130.4	-50.0	-27.7 %	0.0		0.0	
Services	292.9	639.4	596.0	521.0	521.0	521.0	-75.0	-12.6 %	0.0		0.0	
Commodities	94.6	280.8	308.5	108.5	108.5	108.5	-200.0	-64.8 %	0.0		0.0	
Capital Outlay	25.1	141.8	141.8	16.8	16.8	16.8	-125.0	-88.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	33.8	500.7	500.7	0.0	0.0	0.0	-500.7	-100.0 %	0.0		0.0	
1004 Gen Fund	838.8	1,059.1	957.2	957.2	1,071.9	1,200.7	243.5	25.4 %	243.5	25.4 %	128.8	12.0 %
1007 I/A Rcpts	146.4	227.0	227.0	227.0	242.5	242.5	15.5	6.8 %	15.5	6.8 %	0.0	
1061 CIP Rcpts	15.1	35.1	35.1	35.1	35.1	35.1	0.0		0.0		0.0	
1156 Rcpt Svcs	1,105.8	1,368.0	1,261.7	1,261.7	1,390.6	1,261.8	0.1		0.1		-128.8	-9.3 %
<u>Positions:</u>												
Perm Full Time	21	22	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,189.9	1,940.5	187.4	639.4	280.8	141.8	0.0	0.0	22	0	1
1002 Fed Rcpts		500.7										
1004 Gen Fund		1,059.1										
1007 I/A Rcpts		227.0										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,368.0										
Cumulative Total		3,189.9	1,940.5	187.4	639.4	280.8	141.8	0.0	0.0	22	0	1
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cumulative Total		3,194.0	1,940.5	187.4	643.5	280.8	141.8	0.0	0.0	22	0	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0058 Transfer Two PCNs to Fire Service Training (12-2005, 12-2035)	TrOut	-212.3	-152.8	-7.0	-47.5	-5.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-106.0										
1156 Rcpt Svcs		-106.3										
ADN 12-7-0059 Delete Non-Perm PCN 12-N013 Fire Training Specialist vacated in late FY 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 12-7-0060 Realign Funding to match anticipated expenditures	LIT	0.0	-32.7	0.0	0.0	32.7	0.0	0.0	0.0	0	0	0
Cumulative Total		2,981.7	1,755.0	180.4	596.0	308.5	141.8	0.0	0.0	20	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Federal Receipt Authority to Fire Service Training	TrOut	-500.7	-50.7	-50.0	-75.0	-200.0	-125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.7										
Cumulative Total		2,481.0	1,704.3	130.4	521.0	108.5	16.8	0.0	0.0	20	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Prevention Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1156 Rcpt Svcs		9.1										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1156 Rcpt Svcs		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5										
1007 I/A Rcpts		15.5										
1156 Rcpt Svcs		119.7										
Cumulative Total		2,740.1	1,963.4	130.4	521.0	108.5	16.8	0.0	0.0	20	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1156 Rcpt Svcs		-9.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1156 Rcpt Svcs		-119.7										
Cumulative Total		2,740.1	1,963.4	130.4	521.0	108.5	16.8	0.0	0.0	20	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,067.0	2,191.8	2,405.6	2,906.3	3,023.3	3,023.3	617.7	25.7 %	117.0	4.0 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	557.7	692.4	835.2	853.3	970.3	970.3	135.1	16.2 %	117.0	13.7 %	0.0	
Travel	103.3	293.9	300.9	350.9	350.9	350.9	50.0	16.6 %	0.0		0.0	
Services	318.5	873.5	932.5	1,040.1	1,040.1	1,040.1	107.6	11.5 %	0.0		0.0	
Commodities	63.7	323.0	328.0	528.0	528.0	528.0	200.0	61.0 %	0.0		0.0	
Capital Outlay	23.8	9.0	9.0	134.0	134.0	134.0	125.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	25.0	599.7	599.7	1,100.4	1,101.1	1,101.1	501.4	83.6 %	0.7	0.1 %	0.0	
1004 Gen Fund	523.2	472.6	580.1	580.1	659.4	696.4	116.3	20.0 %	116.3	20.0 %	37.0	5.6 %
1007 I/A Rcpts	33.2	56.6	56.6	56.6	56.6	56.6	0.0		0.0		0.0	
1061 CIP Rcpts	6.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	359.9	944.0	944.0	944.0	969.8	944.0	0.0		0.0		-25.8	-2.7 %
1156 Rcpt Svcs	118.9	118.9	225.2	225.2	236.4	225.2	0.0		0.0		-11.2	-4.7 %
<u>Positions:</u>												
Perm Full Time	8	8	10	10	10	10	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,191.8	692.4	293.9	873.5	323.0	9.0	0.0	0.0	8	1	0
1002 Fed Rcpts		599.7										
1004 Gen Fund		472.6										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		118.9										
Cumulative Total		2,191.8	692.4	293.9	873.5	323.0	9.0	0.0	0.0	8	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		2,193.3	692.4	293.9	875.0	323.0	9.0	0.0	0.0	8	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0058 Transfer Two PCNs from Fire Prevention Operations	TrIn	212.3	152.8	7.0	47.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		106.0										
1156 Rcpt Svcs		106.3										
ADN 12-7-0061 Realign funding to reflect projected expenditures	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,405.6	835.2	300.9	932.5	328.0	9.0	0.0	0.0	10	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Federal Receipt Authority Transferred from Fire Prevention Operations	TrIn	500.7	50.7	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.7										
Realign Funding	LIT	0.0	-32.6	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,906.3	853.3	350.9	1,040.1	528.0	134.0	0.0	0.0	10	1	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Fire Prevention

Allocation: Fire Service Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		79.3										
1108 Stat Desig		25.8										
1156 Rcpt Svcs		11.2										
Cumulative Total		3,023.3	970.3	350.9	1,040.1	528.0	134.0	0.0	0.0	10	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1108 Stat Desig		-25.8										
1156 Rcpt Svcs		-11.2										
Cumulative Total		3,023.3	970.3	350.9	1,040.1	528.0	134.0	0.0	0.0	10	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2.4	242.0	242.0	242.0	253.9	253.9	11.9	4.9 %	11.9	4.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	85.9	85.9	89.1	101.0	101.0	15.1	17.6 %	11.9	13.4 %	0.0
Travel	2.4	61.2	61.2	61.2	61.2	61.2	0.0		0.0		0.0
Services	0.0	79.3	79.3	76.1	76.1	76.1	-3.2	-4.0 %	0.0		0.0
Commodities	0.0	5.6	5.6	5.6	5.6	5.6	0.0		0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1152 AFSC Rcpts	2.4	242.0	242.0	242.0	253.9	253.9	11.9	4.9 %	11.9	4.9 %	0.0
<u>Positions:</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		242.0										
Cumulative Total		242.0	85.9	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Realign Funding	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		242.0	89.1	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		11.8										
Cumulative Total		253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Special Projects

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,755.8	5,215.8	5,215.8	5,215.8	5,583.0	5,583.0	367.2	7.0 %	367.2	7.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,605.6	2,416.0	2,546.1	2,666.1	3,033.3	3,033.3	487.2	19.1 %	367.2	13.8 %	0.0
Travel	232.6	309.4	309.4	309.4	309.4	309.4	0.0		0.0		0.0
Services	1,443.8	1,695.4	1,565.3	1,380.3	1,380.3	1,380.3	-185.0	-11.8 %	0.0		0.0
Commodities	228.0	324.3	324.3	324.3	324.3	324.3	0.0		0.0		0.0
Capital Outlay	160.2	400.7	400.7	400.7	400.7	400.7	0.0		0.0		0.0
Grants, Benefits	85.6	70.0	70.0	135.0	135.0	135.0	65.0	92.9 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,846.9	3,438.7	3,438.7	3,438.7	3,609.7	3,609.7	171.0	5.0 %	171.0	5.0 %	0.0
1004 Gen Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts	232.8	233.3	233.3	233.3	243.7	243.7	10.4	4.5 %	10.4	4.5 %	0.0
1061 CIP Rcpts	674.3	1,543.8	1,543.8	1,543.8	1,729.6	1,729.6	185.8	12.0 %	185.8	12.0 %	0.0
<u>Positions:</u>											
Perm Full Time	17	20	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	7	7	7	7	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	0.0	20	0	5
1002 Fed Rcpts		3,438.7										
1007 I/A Rcpts		233.3										
1061 CIP Rcpts		1,543.8										
Cumulative Total		5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	70.0	20	0	5
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Adjustment to fund Project Coordinator for Project Safe Neighborhood, a new federal grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add temporary State Trooper in Anchorage for Illegal Drug & Alcohol federal grant position PCN 12-N482	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 12-7-0063 Transfer to fully fund personal services	LIT	0.0	130.1	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,215.8	2,546.1	309.4	1,565.3	324.3	400.7	70.0	70.0	20	0	7
***** Changes from FY07 Management Plan to 07 Base *****												
Adjust Funding for DUI Team Enforcement	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Project Safe Neighborhood Grants	LIT	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Cumulative Total		5,215.8	2,666.1	309.4	1,380.3	324.3	400.7	135.0	135.0	20	0	7
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1061 CIP Rcpts		36.6										
FY 08 Retirement Systems Rate Increases	SalAdj	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.4										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		149.2										
Cumulative Total		5,583.0	3,033.3	309.4	1,380.3	324.3	400.7	135.0	135.0	20	0	7

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Director's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	301.3	316.8	317.4	317.4	357.3	357.3	39.9	12.6 %	39.9	12.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	245.7	280.4	280.4	280.4	320.3	320.3	39.9	14.2 %	39.9	14.2 %	0.0
Travel	17.7	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Services	33.8	23.0	23.6	23.6	23.6	23.6	0.0		0.0		0.0
Commodities	4.1	5.4	5.4	5.4	5.4	5.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	301.3	316.8	317.4	317.4	357.3	357.3	39.9	12.6 %	39.9	12.6 %	0.0
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Alaska State Troopers**

Allocation: **Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	316.8	280.4	8.0	23.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		316.8										
Cumulative Total		316.8	280.4	8.0	23.0	5.4	0.0	0.0	0.0	3	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		317.4	280.4	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
Cumulative Total		357.3	320.3	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,437.2	2,863.8	3,017.7	2,860.9	3,307.5	3,307.5	289.8	9.6 %	446.6	15.6 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	2,093.2	2,566.4	2,645.0	2,532.1	2,978.7	2,978.7	333.7	12.6 %	446.6	17.6 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	298.0	280.1	312.6	307.5	307.5	307.5	-5.1	-1.6 %	0.0		0.0	
Commodities	23.1	17.3	21.3	21.3	21.3	21.3	0.0		0.0		0.0	
Capital Outlay	22.9	0.0	38.8	0.0	0.0	0.0	-38.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	2,393.0	2,813.4	2,967.3	2,810.5	3,251.7	3,257.1	289.8	9.8 %	446.6	15.9 %	5.4	0.2 %
1156 Rcpt Svcs	44.2	50.4	50.4	50.4	55.8	50.4	0.0		0.0		-5.4	-9.7 %
<u>Positions:</u>												
Perm Full Time	30	31	32	31	31	31	-1	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,863.8	2,566.4	0.0	280.1	17.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,813.4										
1156 Rcpt Svcs		50.4										
Cumulative Total		2,863.8	2,566.4	0.0	280.1	17.3	0.0	0.0	0.0	31	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)	FisNot07	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.9										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Cumulative Total		3,017.7	2,645.0	0.0	312.6	21.3	38.8	0.0	0.0	32	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer State Trooper PCN 12-1069 to AST Detachments (Palmer)	TrOut	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.9										
Delete one-time costs per fiscal note: Ch51 SLA 2006 (SB 237) Additional Judges / Judges' Salaries	OTI	-43.9	0.0	0.0	-5.1	0.0	-38.8	0.0	0.0	0	0	0
1004 Gen Fund		-43.9										
Cumulative Total		2,860.9	2,532.1	0.0	307.5	21.3	0.0	0.0	0.0	31	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
FY 08 Retirement Systems Rate Increases	SalAdj	382.9	382.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										
1156 Rcpt Svcs		5.4										
Cumulative Total		3,307.5	2,978.7	0.0	307.5	21.3	0.0	0.0	0.0	31	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Judicial Services-Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
Cumulative Total		3,307.5	2,978.7	0.0	307.5	21.3	0.0	0.0	0.0	31	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	1,986.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1,729.7	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0	0.0
Services	247.1	245.9	245.9	245.9	245.9	245.9	0.0	0.0	0.0
Commodities	9.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	0.0
1007 I/A Rcpts	36.3	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				1,656.7								
1007 I/A Rcpts				45.0								
Cumulative Total		1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	266.5	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.6	66.6	66.6	66.6	66.6	66.6	0.0	0.0	0.0
Services	108.4	184.3	184.3	184.3	184.3	184.3	0.0	0.0	0.0
Commodities	107.2	125.5	125.5	125.5	125.5	125.5	0.0	0.0	0.0
Capital Outlay	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	266.5	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
Cumulative Total		376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,473.7	2,119.5	2,119.5	2,119.5	2,119.5	2,209.5	90.0	4.2 %	90.0	4.2 %	90.0	4.2 %
<u>Objects of Expenditure:</u>												
Personal Services	84.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	6.1	6.4	6.4	6.4	6.4	6.4	0.0		0.0		0.0	
Services	1,359.4	2,108.1	2,108.1	2,108.1	2,108.1	2,198.1	90.0	4.3 %	90.0	4.3 %	90.0	4.3 %
Commodities	23.8	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,003.6	1,228.9	1,228.9	1,228.9	1,228.9	1,279.3	50.4	4.1 %	50.4	4.1 %	50.4	4.1 %
1108 Stat Desig	470.1	890.6	890.6	890.6	890.6	930.2	39.6	4.4 %	39.6	4.4 %	39.6	4.4 %
<u>Positions:</u>												
Perm Full Time	1	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,228.9										
1108 Stat Desig		890.6										
Cumulative Total		2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Phase III - Enhance Rural Trooper Housing	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1108 Stat Desig		39.6										
Cumulative Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,111.4	4,998.6	5,001.4	3,608.2	3,874.5	5,267.7	266.3	5.3 %	1,659.5	46.0 %	1,393.2	36.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,343.4	2,667.8	1,639.6	546.4	812.7	1,905.9	266.3	16.2 %	1,359.5	248.8 %	1,093.2	134.5 %
Travel	1.7	53.2	53.2	53.2	53.2	53.2	0.0		0.0		0.0	
Services	442.1	1,342.0	2,373.0	2,373.0	2,373.0	2,373.0	0.0		0.0		0.0	
Commodities	1.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	323.2	905.6	905.6	605.6	605.6	905.6	0.0		300.0	49.5 %	300.0	49.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,351.6	2,953.7	2,953.7	2,953.7	2,990.9	2,953.7	0.0		0.0		-37.2	-1.2 %
1003 G/F Match	468.4	573.4	573.4	573.4	656.0	656.0	82.6	14.4 %	82.6	14.4 %	0.0	
1004 Gen Fund	291.4	1,471.5	1,474.3	81.1	227.6	1,658.0	183.7	12.5 %	1,576.9	>999 %	1,430.4	628.5 %
<u>Positions:</u>												
Perm Full Time	15	15	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee: one-time safety net funding in case federal funds were not forthcoming	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY07 Conference Committee	ConfCom	3,605.4	1,574.6	53.2	1,342.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		573.4										
1004 Gen Fund		78.3										
Cumulative Total		4,998.6	2,667.8	53.2	1,342.0	30.0	0.0	905.6	905.6	15	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Cumulative Total		5,001.4	2,667.8	53.2	1,344.8	30.0	0.0	905.6	905.6	15	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0065 Transfer Unrealizable Federal Authority	LIT	0.0	-1,028.2	0.0	1,028.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,001.4	1,639.6	53.2	2,373.0	30.0	0.0	905.6	905.6	15	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete one-time FY07 funding contingent on failure to receive federal funding for Narcotics Task Force	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-1,393.2										
Cumulative Total		3,608.2	546.4	53.2	2,373.0	30.0	0.0	605.6	605.6	15	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		11.6										
1004 Gen Fund		20.6										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	228.9	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0										
1003 G/F Match		71.0										
1004 Gen Fund		125.9										
Cumulative Total		3,874.5	812.7	53.2	2,373.0	30.0	0.0	605.6	605.6	15	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2										
1004 Gen Fund		5.2										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.0										
1004 Gen Fund		32.0										
One-time funding contingent on failure to receive FY08 federal funding for Narcotics Task Force	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
Cumulative Total		5,267.7	1,905.9	53.2	2,373.0	30.0	0.0	905.6	905.6	15	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	44,231.0	47,538.3	47,909.1	47,361.5	53,204.9	53,204.9	5,295.8	11.1 %	5,843.4	12.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	31,745.5	35,184.4	35,328.4	35,266.3	41,109.7	41,109.7	5,781.3	16.4 %	5,843.4	16.6 %	0.0
Travel	1,574.3	1,887.2	1,887.2	1,887.2	1,887.2	1,887.2	0.0		0.0		0.0
Services	9,372.6	9,434.3	9,561.7	9,256.1	9,256.1	9,256.1	-305.6	-3.2 %	0.0		0.0
Commodities	919.7	907.7	926.4	827.2	827.2	827.2	-99.2	-10.7 %	0.0		0.0
Capital Outlay	618.9	124.7	205.4	124.7	124.7	124.7	-80.7	-39.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	43,314.3	46,661.2	47,032.0	46,759.4	52,562.0	52,568.1	5,536.1	11.8 %	5,808.7	12.4 %	6.1
1007 I/A Rcpts	262.2	481.2	481.2	206.2	219.9	219.9	-261.3	-54.3 %	13.7	6.6 %	0.0
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	55.1	49.0	0.0		0.0		-6.1 -11.1 %
1061 CIP Rcpts	605.5	346.9	346.9	346.9	367.9	367.9	21.0	6.1 %	21.0	6.1 %	0.0
<u>Positions:</u>											
Perm Full Time	338	342	344	345	345	345	1	0.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	1	1	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	47,538.3	35,184.4	1,887.2	9,434.3	907.7	124.7	0.0	0.0	342	0	0
1004 Gen Fund		46,661.2										
1007 I/A Rcpts		481.2										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		346.9										
Cumulative Total		47,538.3	35,184.4	1,887.2	9,434.3	907.7	124.7	0.0	0.0	342	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)	FisNot07	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
ADN 12-7-0003 Superior Court Judges Ch 51 SLA 2006 (SB237); Sec 2 Ch 33 SLA 2006 P43 L5 (HB365)	FisNot07	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund		353.6										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										
Cumulative Total		47,970.5	35,389.8	1,887.2	9,561.7	926.4	205.4	0.0	0.0	345	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0068 PCN 12-3854 Transfer Position from ABWE for Admin Support in Klawock	TrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		19.4										
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher to Laboratory Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-7-0069 PCN 12-1847 Transfer Position to ABWE for Administrative Support	TrOut	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.8										
ADN 12-7-0066 Enforcing Underage Drinking Laws - Law Enforcement Support for non-perm Corporal position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0083 Change Time Status PCN 12-3854 from part time to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		47,909.1	35,328.4	1,887.2	9,561.7	926.4	205.4	0.0	0.0	344	0	1
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer State Trooper PCN 12-1069 from Anchorage Judicial Services	TrIn	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 112.9												
Transfer Funds to ABWE for Increased Personal Services Costs	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -175.0												
Redistribute Interagency Receipt Authority from AST Detachments to Aircraft Section	TrOut	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -275.0												
Delete One-time Costs from CSO positions added in FY2007	OTI	-109.6	0.0	0.0	-20.4	-89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund -109.6												
Delete one-time costs per fiscal note: Ch51 SLA 2006 (SB 237) Additional Judges / Judges' Salaries	OTI	-90.9	0.0	0.0	-10.2	0.0	-80.7	0.0	0.0	0	0	0
1004 Gen Fund -90.9												
Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.0												
Cumulative Total		47,361.5	35,266.3	1,887.2	9,256.1	827.2	124.7	0.0	0.0	345	0	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	748.9	748.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 746.0												
1007 I/A Rcpts 2.9												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Alaska State Troopers**

Allocation: **Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	5,094.4	5,094.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,056.5										
1007 I/A Rcpts		10.8										
1055 IA/OIL HAZ		6.1										
1061 CIP Rcpts		21.0										
Cumulative Total		53,204.9	41,109.7	1,887.2	9,256.1	827.2	124.7	0.0	0.0	345	0	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1055 IA/OIL HAZ		-6.1										
Cumulative Total		53,204.9	41,109.7	1,887.2	9,256.1	827.2	124.7	0.0	0.0	345	0	1

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	6,185.2	763.4	14.1 %	763.4	14.1 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,574.6	4,437.6	4,437.6	4,437.6	5,201.0	5,201.0	763.4	17.2 %	763.4	17.2 %	0.0
Travel	94.0	152.9	152.9	152.9	152.9	152.9	0.0		0.0		0.0
Services	593.6	742.7	751.2	751.2	751.2	751.2	0.0		0.0		0.0
Commodities	35.0	78.4	78.4	78.4	78.4	78.4	0.0		0.0		0.0
Capital Outlay	149.3	1.7	1.7	1.7	1.7	1.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	6,185.2	763.4	14.1 %	763.4	14.1 %	0.0
<u>Positions:</u>											
Perm Full Time	45	45	45	45	45	45	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,413.3	4,437.6	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0
1004 Gen Fund		5,413.3										
Cumulative Total		5,413.3	4,437.6	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Cumulative Total		5,421.8	4,437.6	152.9	751.2	78.4	1.7	0.0	0.0	45	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										
FY 08 Retirement Systems Rate Increases	SalAdj	654.2	654.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		654.2										
Cumulative Total		6,185.2	5,201.0	152.9	751.2	78.4	1.7	0.0	0.0	45	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	2,726.2	294.4	12.1 %	294.4	12.1 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,419.9	1,689.1	1,782.0	1,782.0	2,076.4	2,076.4	294.4	16.5 %	294.4	16.5 %	0.0
Travel	93.1	85.6	85.6	85.6	85.6	85.6	0.0		0.0		0.0
Services	631.2	598.6	509.1	509.1	509.1	509.1	0.0		0.0		0.0
Commodities	45.8	55.1	55.1	55.1	55.1	55.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	2,726.2	294.4	12.1 %	294.4	12.1 %	0.0
<u>Positions:</u>											
Perm Full Time	18	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,428.4	1,689.1	85.6	598.6	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,428.4										
Cumulative Total		2,428.4	1,689.1	85.6	598.6	55.1	0.0	0.0	0.0	18	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Cumulative Total		2,431.8	1,689.1	85.6	602.0	55.1	0.0	0.0	0.0	18	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0070 Transfer to fully fund personal services	LIT	0.0	92.9	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,431.8	1,782.0	85.6	509.1	55.1	0.0	0.0	0.0	18	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
FY 08 Retirement Systems Rate Increases	SalAdj	258.0	258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.0										
Cumulative Total		2,726.2	2,076.4	85.6	509.1	55.1	0.0	0.0	0.0	18	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Wildlife Enforcement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	12,409.5	14,057.9	14,140.5	14,315.5	16,321.5	17,380.4	3,239.9	22.9 %	3,064.9	21.4 %	1,058.9	6.5 %
<u>Objects of Expenditure:</u>												
Personal Services	10,237.4	11,961.9	12,023.3	12,198.3	14,204.3	14,756.7	2,733.4	22.7 %	2,558.4	21.0 %	552.4	3.9 %
Travel	149.4	136.5	136.5	136.5	136.5	167.5	31.0	22.7 %	31.0	22.7 %	31.0	22.7 %
Services	1,768.4	1,727.4	1,748.6	1,748.6	1,748.6	1,934.0	185.4	10.6 %	185.4	10.6 %	185.4	10.6 %
Commodities	253.4	222.2	222.2	222.2	222.2	243.3	21.1	9.5 %	21.1	9.5 %	21.1	9.5 %
Capital Outlay	0.9	9.9	9.9	9.9	9.9	278.9	269.0	>999 %	269.0	>999 %	269.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	11,105.7	12,558.5	12,641.1	12,816.1	14,658.7	15,717.6	3,076.5	24.3 %	2,901.5	22.6 %	1,058.9	7.2 %
1007 I/A Rcpts	199.8	228.4	228.4	228.4	228.6	228.6	0.2	0.1 %	0.2	0.1 %	0.0	
1061 CIP Rcpts	624.9	1,271.0	1,271.0	1,271.0	1,434.2	1,434.2	163.2	12.8 %	163.2	12.8 %	0.0	
1134 F&G CFP	479.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	112	113	114	114	114	119	5	4.4 %	5	4.4 %	5	4.4 %
Perm Part Time	18	17	16	16	16	16	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Wildlife Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	14,057.9	11,961.9	136.5	1,727.4	222.2	9.9	0.0	0.0	113	17	0
1004 Gen Fund		12,558.5										
1007 I/A Rcpts		228.4										
1061 CIP Rcpts		1,271.0										
Cumulative Total		14,057.9	11,961.9	136.5	1,727.4	222.2	9.9	0.0	0.0	113	17	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Cumulative Total		14,079.1	11,961.9	136.5	1,748.6	222.2	9.9	0.0	0.0	113	17	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0069 PCN 12-1847 Transfer Position from AST Detachment for Administrative Support	TrIn	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
ADN 12-7-0068 PCN 12-3854 Transfer Position to AST Detachment for Admin Support in Klawock	TrOut	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-19.4										
Cumulative Total		14,140.5	12,023.3	136.5	1,748.6	222.2	9.9	0.0	0.0	114	16	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funds from AST Detachments for Increased Personal Services Costs	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Cumulative Total		14,315.5	12,198.3	136.5	1,748.6	222.2	9.9	0.0	0.0	114	16	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	260.5	260.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1061 CIP Rcpts		6.6										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Wildlife Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,745.5	1,745.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,588.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		156.6										
Cumulative Total		16,321.5	14,204.3	136.5	1,748.6	222.2	9.9	0.0	0.0	114	16	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Five Additional ABWE StateTroopers for Wildlife & Fishery Enforcement	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
1004 Gen Fund		1,058.9										
Cumulative Total		17,380.4	14,756.7	167.5	1,934.0	243.3	278.9	0.0	0.0	119	16	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Aircraft Section

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,232.4	4,747.3	4,750.1	5,025.1	5,220.4	5,220.4	470.3	9.9 %	195.3	3.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,278.4	1,439.9	1,439.9	1,439.9	1,635.2	1,635.2	195.3	13.6 %	195.3	13.6 %	0.0
Travel	92.9	86.8	86.8	86.8	86.8	86.8	0.0		0.0		0.0
Services	1,376.6	2,560.2	2,563.0	2,563.0	2,563.0	2,563.0	0.0		0.0		0.0
Commodities	1,183.7	660.4	660.4	935.4	935.4	935.4	275.0	41.6 %	0.0		0.0
Capital Outlay	300.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1003 G/F Match	80.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1004 Gen Fund	3,212.4	4,194.7	4,197.5	4,197.5	4,392.8	4,392.8	195.3	4.7 %	195.3	4.7 %	0.0
1007 I/A Rcpts	826.1	552.6	552.6	827.6	827.6	827.6	275.0	49.8 %	0.0		0.0
1134 F&G CFP	113.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	15	15	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,747.3	1,439.9	86.8	2,560.2	660.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,194.7										
1007 I/A Rcpts		552.6										
Cumulative Total		4,747.3	1,439.9	86.8	2,560.2	660.4	0.0	0.0	0.0	15	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Cumulative Total		4,750.1	1,439.9	86.8	2,563.0	660.4	0.0	0.0	0.0	15	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Redistribute Interagency Receipt Authority from AST Detachments to Aircraft Section	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.0										
Align line items for projected expenditures	LIT	0.0	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,025.1	1,439.9	86.8	2,563.0	935.4	0.0	0.0	0.0	15	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY 08 Retirement Systems Rate Increases	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.3										
Cumulative Total		5,220.4	1,635.2	86.8	2,563.0	935.4	0.0	0.0	0.0	15	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Marine Enforcement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,209.8	2,912.0	2,915.0	2,915.0	3,178.3	3,178.3	263.3	9.0 %	263.3	9.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,467.6	1,847.7	1,847.7	1,847.7	2,111.0	2,111.0	263.3	14.3 %	263.3	14.3 %	0.0
Travel	27.6	24.3	24.3	24.3	24.3	24.3	0.0		0.0		0.0
Services	578.9	365.7	368.7	368.7	368.7	368.7	0.0		0.0		0.0
Commodities	985.1	674.3	674.3	674.3	674.3	674.3	0.0		0.0		0.0
Capital Outlay	150.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	2,672.8	2,870.5	2,873.5	2,873.5	3,136.8	3,136.8	263.3	9.2 %	263.3	9.2 %	0.0
1007 I/A Rcpts	102.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts	90.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig	0.0	41.5	41.5	41.5	41.5	41.5	0.0		0.0		0.0
1134 F&G CFP	343.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	17	16	17	17	17	17	0		0		0
Perm Part Time	0	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,912.0	1,847.7	24.3	365.7	674.3	0.0	0.0	0.0	16	1	0
1004 Gen Fund		2,870.5										
1108 Stat Desig		41.5										
Cumulative Total		2,912.0	1,847.7	24.3	365.7	674.3	0.0	0.0	0.0	16	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Cumulative Total		2,915.0	1,847.7	24.3	368.7	674.3	0.0	0.0	0.0	16	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0071 PCN 12-3814 Boat Officer time status PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		2,915.0	1,847.7	24.3	368.7	674.3	0.0	0.0	0.0	17	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	263.3	263.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.3										
Cumulative Total		3,178.3	2,111.0	24.3	368.7	674.3	0.0	0.0	0.0	17	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: VPSO Contracts

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,684.8	4,883.0	5,663.0	4,883.0	4,883.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %	563.4	11.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	193.8	235.0	235.0	235.0	235.0	235.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,491.0	4,648.0	5,428.0	4,648.0	4,648.0	5,211.4	-216.6	-4.0 %	563.4	12.1 %	563.4	12.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	4,684.8	4,883.0	5,663.0	4,883.0	4,883.0	5,446.4	-216.6	-3.8 %	563.4	11.5 %	563.4	11.5 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: **VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,883.0	0.0	0.0	235.0	0.0	0.0	4,648.0	0.0	0	0	0
1004 Gen Fund		4,883.0										
Cumulative Total		4,883.0	0.0	0.0	235.0	0.0	0.0	4,648.0	4,648.0	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-6-0400 Village Safety Aide & VPSO Programs Sec 35(c) Ch 82 SLA 2006 P152 L7 (SB231) Lapse 06/30/2007	ReAprop	780.0	0.0	0.0	0.0	0.0	0.0	780.0	0.0	0	0	0
1004 Gen Fund		780.0										
Cumulative Total		5,663.0	0.0	0.0	235.0	0.0	0.0	5,428.0	5,428.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Reappropriation in Sec 35(c) Ch 82 SLA 2006 P152 Reverse One-time Item	OTI	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1004 Gen Fund		-780.0										
Cumulative Total		4,883.0	0.0	0.0	235.0	0.0	0.0	4,648.0	4,648.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Restore VPSO Contracts to FY2006 Level	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund		563.4										
Cumulative Total		5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	5,211.4	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Support

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	342.6	391.1	391.5	391.5	427.2	427.2	35.7	9.1 %	35.7	9.1 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	199.3	210.4	210.4	210.4	246.1	246.1	35.7	17.0 %	35.7	17.0 %	0.0
Travel	16.7	23.8	23.8	23.8	23.8	23.8	0.0		0.0		0.0
Services	117.3	123.2	123.6	123.6	123.6	123.6	0.0		0.0		0.0
Commodities	9.3	33.7	33.7	33.7	33.7	33.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	221.2	258.3	258.7	258.7	272.0	272.0	13.3	5.1 %	13.3	5.1 %	0.0
1061 CIP Rcpts	121.4	132.8	132.8	132.8	155.2	155.2	22.4	16.9 %	22.4	16.9 %	0.0
<u>Positions:</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	391.1	210.4	23.8	123.2	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		258.3										
1061 CIP Rcpts		132.8										
Cumulative Total		391.1	210.4	23.8	123.2	33.7	0.0	0.0	0.0	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		391.5	210.4	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		3.5										
FY 08 Retirement Systems Rate Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1061 CIP Rcpts		18.9										
Cumulative Total		427.2	246.1	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Alaska Police Standards Council**

Allocation: **Alaska Police Standards Council**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	932.0	1,084.5	1,085.3	1,085.3	1,130.6	1,130.6	45.3	4.2 %	45.3	4.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	315.7	331.1	331.1	331.1	376.4	376.4	45.3	13.7 %	45.3	13.7 %	0.0
Travel	38.9	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0
Services	556.2	650.3	651.1	651.1	651.1	651.1	0.0		0.0		0.0
Commodities	21.1	46.1	46.1	46.1	46.1	46.1	0.0		0.0		0.0
Capital Outlay	0.1	12.0	12.0	12.0	12.0	12.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.0	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0
1156 Rcpt Svcs	932.0	1,084.5	1,084.5	1,084.5	1,129.8	1,129.8	45.3	4.2 %	45.3	4.2 %	0.0
<u>Positions:</u>											
Perm Full Time	4	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,084.5	331.1	45.0	650.3	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,084.5										
Cumulative Total		1,084.5	331.1	45.0	650.3	46.1	12.0	0.0	0.0	4	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Cumulative Total		1,085.3	331.1	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.1										
Cumulative Total		1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,260.1	10,441.2	10,492.7	9,942.7	10,027.0	10,627.0	134.3	1.3 %	684.3	6.9 %	600.0	6.0 %
<u>Objects of Expenditure:</u>												
Personal Services	501.4	604.2	604.2	613.9	698.2	698.2	94.0	15.6 %	84.3	13.7 %	0.0	
Travel	132.1	83.5	83.5	83.5	83.5	83.5	0.0		0.0		0.0	
Services	854.9	947.4	948.9	939.2	939.2	939.2	-9.7	-1.0 %	0.0		0.0	
Commodities	12.5	12.3	12.3	12.3	12.3	12.3	0.0		0.0		0.0	
Capital Outlay	0.8	16.2	16.2	16.2	16.2	16.2	0.0		0.0		0.0	
Grants, Benefits	7,758.4	8,777.6	8,827.6	8,277.6	8,277.6	8,877.6	50.0	0.6 %	600.0	7.2 %	600.0	7.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,895.0	3,456.0	3,456.0	3,456.0	3,467.9	3,467.9	11.9	0.3 %	11.9	0.3 %	0.0	
1004 Gen Fund	2,605.0	2,394.3	2,445.8	2,395.8	2,395.8	2,544.8	99.0	4.0 %	149.0	6.2 %	149.0	6.2 %
1007 I/A Rcpts	1,186.1	1,313.4	1,313.4	1,313.4	1,324.7	824.7	-488.7	-37.2 %	-488.7	-37.2 %	-500.0	-37.7 %
1053 Invst Loss	0.0	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1171 PFD Crim	2,569.0	2,777.5	2,777.5	2,777.5	2,838.6	3,789.6	1,012.1	36.4 %	1,012.1	36.4 %	951.0	33.5 %
<u>Positions:</u>												
Perm Full Time	8	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,441.2	604.2	83.5	947.4	12.3	16.2	8,777.6	0.0	8	0	0
1002 Fed Rcpts		3,456.0										
1004 Gen Fund		2,394.3										
1007 I/A Rcpts		1,313.4										
1053 Invst Loss		500.0										
1171 PFD Crim		2,777.5										
Cumulative Total		10,441.2	604.2	83.5	947.4	12.3	16.2	8,777.6	8,777.6	8	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 12-7-0008 Kotzebue DV Shelter Grant Sec 10 Ch 13 SLA 2006 P8 L22 (SB232) FY06-07	MultiYr	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
Cumulative Total		10,492.7	604.2	83.5	948.9	12.3	16.2	8,827.6	8,827.6	8	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Multi-year Appropriation Sec 10 Ch 13 SLA 2006 (SB232) - Reverse One-time Item	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Realign funding	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
LFD: Remove FY07 IncOTI for additional services to shelters	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1053 Invst Loss		-500.0										
Cumulative Total		9,942.7	613.9	83.5	939.2	12.3	16.2	8,277.6	8,277.6	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.2										
1171 PFD Crim		1.1										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		11.1										
1171 PFD Crim		60.0										
Cumulative Total		10,027.0	698.2	83.5	939.2	12.3	16.2	8,277.6	8,277.6	8	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
LFD: Increment to replace FY07 one-time ILTF funding for additional services to shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Replace Unrealizable TANF Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1007 I/A Rcpts		-500.0										
Increase PFD Criminal Funds available from Permanent Fund Dividend appropriations in lieu of dividends to criminals	Inc	951.0	0.0	0.0	0.0	0.0	0.0	951.0	0.0	0	0	0
1171 PFD Crim		951.0										
Reduce GF due to PFD Criminal Funds available from Permanent Fund Dividend approps in lieu of dividends to criminals	Dec	-951.0	0.0	0.0	0.0	0.0	0.0	-951.0	0.0	0	0	0
1004 Gen Fund		-951.0										
Increase Shelter Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		10,627.0	698.2	83.5	939.2	12.3	16.2	8,877.6	8,877.6	8	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Battereders Intervention Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: **Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Cumulative Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Commissioner's Office**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	819.7	867.3	906.5	906.5	1,018.7	1,018.7	112.2	12.4 %	112.2	12.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	631.5	705.2	779.6	779.6	891.8	891.8	112.2	14.4 %	112.2	14.4 %	0.0
Travel	54.2	49.1	54.1	54.1	54.1	54.1	0.0		0.0		0.0
Services	91.5	106.2	57.9	57.9	57.9	57.9	0.0		0.0		0.0
Commodities	42.5	6.8	14.9	14.9	14.9	14.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	723.8	771.4	810.6	810.6	922.8	922.8	112.2	13.8 %	112.2	13.8 %	0.0
1007 I/A Rcpts	95.9	95.9	95.9	95.9	95.9	95.9	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	7	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	867.3	705.2	49.1	106.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		771.4										
1007 I/A Rcpts		95.9										
Cumulative Total		867.3	705.2	49.1	106.2	6.8	0.0	0.0	0.0	7	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		868.6	705.2	49.1	107.5	6.8	0.0	0.0	0.0	7	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0073 Fully Fund Personal Services with maximum vacancy factor from Administrative Services	TrIn	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
ADN 12-7-0072 Realign funding to accurately reflect projected expenditures	LIT	0.0	36.5	5.0	-49.6	8.1	0.0	0.0	0.0	0	0	0
Cumulative Total		906.5	779.6	54.1	57.9	14.9	0.0	0.0	0.0	7	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY 08 Retirement Systems Rate Increases	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
Cumulative Total		1,018.7	891.8	54.1	57.9	14.9	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Training Academy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,544.3	1,661.5	1,663.0	1,663.0	1,782.9	1,782.9	119.9	7.2 %	119.9	7.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	634.7	754.2	754.2	754.2	874.1	874.1	119.9	15.9 %	119.9	15.9 %	0.0
Travel	140.9	246.9	246.9	246.9	246.9	246.9	0.0		0.0		0.0
Services	459.1	441.3	442.8	442.8	442.8	442.8	0.0		0.0		0.0
Commodities	269.5	167.6	167.6	167.6	167.6	167.6	0.0		0.0		0.0
Capital Outlay	40.1	51.5	51.5	51.5	51.5	51.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	929.4	1,004.4	1,005.9	1,005.9	1,109.9	1,109.9	104.0	10.3 %	104.0	10.3 %	0.0
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	19.3	0.0		0.0		0.0
1007 I/A Rcpts	604.9	637.8	637.8	637.8	653.7	653.7	15.9	2.5 %	15.9	2.5 %	0.0
1061 CIP Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	8	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,661.5	754.2	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund		1,004.4										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		637.8										
Cumulative Total		1,661.5	754.2	246.9	441.3	167.6	51.5	0.0	0.0	8	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		1,663.0	754.2	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		1.5										
FY 08 Retirement Systems Rate Increases	SalAdj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		14.4										
Cumulative Total		1,782.9	874.1	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,770.4	3,532.3	3,500.6	3,500.6	3,895.5	3,895.5	394.9	11.3 %	394.9	11.3 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,753.7	2,348.2	2,310.3	2,351.4	2,663.8	2,663.8	353.5	15.3 %	312.4	13.3 %	0.0	
Travel	21.6	23.7	23.7	23.7	23.7	23.7	0.0		0.0		0.0	
Services	918.2	1,084.6	1,090.8	1,049.7	1,132.2	1,132.2	41.4	3.8 %	82.5	7.9 %	0.0	
Commodities	75.8	73.8	73.8	73.8	73.8	73.8	0.0		0.0		0.0	
Capital Outlay	1.1	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	2,215.5	2,637.7	2,606.0	2,606.0	2,910.7	3,000.9	394.9	15.2 %	394.9	15.2 %	90.2	3.1 %
1007 I/A Rcpts	554.9	894.6	894.6	894.6	984.8	894.6	0.0		0.0		-90.2	-9.2 %
<u>Positions:</u>												
Perm Full Time	32	33	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,532.3	2,348.2	23.7	1,084.6	73.8	2.0	0.0	0.0	33	0	0
1004 Gen Fund		2,637.7										
1007 I/A Rcpts		894.6										
Cumulative Total		3,532.3	2,348.2	23.7	1,084.6	73.8	2.0	0.0	0.0	33	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Cumulative Total		3,538.5	2,348.2	23.7	1,090.8	73.8	2.0	0.0	0.0	33	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0073 Fully Fund Personal Services in the Commissioner's Office with maximum vacancy factor from Admin. Services	TrOut	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
Cumulative Total		3,500.6	2,310.3	23.7	1,090.8	73.8	2.0	0.0	0.0	33	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Realign Funding	LIT	0.0	41.1	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,500.6	2,351.4	23.7	1,049.7	73.8	2.0	0.0	0.0	33	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	82.5	0.0	0.0	82.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.5										
FY 08 Retirement Systems Rate Increases	SalAdj	312.3	312.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.1										
1007 I/A Rcpts		90.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,895.5	2,663.8	23.7	1,132.2	73.8	2.0	0.0	0.0	33	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												
		90.2										
		-90.2										
Cumulative Total		3,895.5	2,663.8	23.7	1,132.2	73.8	2.0	0.0	0.0	33	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alaska Wing Civil Air Patrol**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	503.1	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	503.1	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	503.1	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
Cumulative Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alcohol Beverage Control Board**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,113.8	1,264.2	1,265.9	1,265.9	1,379.7	1,379.7	113.8	9.0 %	113.8	9.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	787.2	818.7	818.7	818.7	932.5	932.5	113.8	13.9 %	113.8	13.9 %	0.0
Travel	25.8	28.3	28.3	28.3	28.3	28.3	0.0		0.0		0.0
Services	283.9	397.3	399.0	399.0	399.0	399.0	0.0		0.0		0.0
Commodities	16.9	6.6	6.6	6.6	6.6	6.6	0.0		0.0		0.0
Capital Outlay	0.0	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.0	0.0	1.7	1.7	1.7	1.7	0.0		0.0		0.0
1005 GF/Prgm	1,013.8	1,106.7	1,106.7	1,106.7	1,220.5	1,220.5	113.8	10.3 %	113.8	10.3 %	0.0
1007 I/A Rcpts	100.0	157.5	157.5	157.5	157.5	157.5	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	9	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alcohol Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,264.2	818.7	28.3	397.3	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,106.7										
1007 I/A Rcpts		157.5										
Cumulative Total		1,264.2	818.7	28.3	397.3	6.6	13.3	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		1,265.9	818.7	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		113.6										
Cumulative Total		1,379.7	932.5	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alaska Public Safety Information Network**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,493.2	2,955.7	2,959.8	2,959.8	3,257.6	3,257.6	297.8	10.1 %	297.8	10.1 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,978.5	2,123.1	2,123.1	2,123.1	2,420.9	2,420.9	297.8	14.0 %	297.8	14.0 %	0.0	
Travel	25.6	22.3	22.3	22.3	22.3	22.3	0.0		0.0		0.0	
Services	382.9	672.2	676.3	676.3	676.3	676.3	0.0		0.0		0.0	
Commodities	72.0	51.9	51.9	51.9	51.9	51.9	0.0		0.0		0.0	
Capital Outlay	34.2	86.2	86.2	86.2	86.2	86.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	22.3	131.7	131.7	131.7	131.7	131.7	0.0		0.0		0.0	
1004 Gen Fund	1,329.5	1,570.2	1,574.3	1,574.3	1,744.7	1,872.1	297.8	18.9 %	297.8	18.9 %	127.4	7.3 %
1007 I/A Rcpts	1,031.7	1,122.2	1,122.2	1,122.2	1,249.6	1,122.2	0.0		0.0		-127.4	-10.2 %
1061 CIP Rcpts	45.6	61.6	61.6	61.6	61.6	61.6	0.0		0.0		0.0	
1108 Stat Desig	64.1	70.0	70.0	70.0	70.0	70.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	22	22	22	22	22	22	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,955.7	2,123.1	22.3	672.2	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,570.2										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
Cumulative Total		2,955.7	2,123.1	22.3	672.2	51.9	86.2	0.0	0.0	22	0	1
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cumulative Total		2,959.8	2,123.1	22.3	676.3	51.9	86.2	0.0	0.0	22	0	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0074 Delete Non Perm Project Assistant 12- N517 vacated in FY 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		2,959.8	2,123.1	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	297.7	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.3										
1007 I/A Rcpts		127.4										
Cumulative Total		3,257.6	2,420.9	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
1007 I/A Rcpts		-127.4										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,257.6	2,420.9	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,976.5	4,793.2	4,804.4	4,800.2	5,087.9	5,226.1	421.7	8.8 %	425.9	8.9 %	138.2	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,941.8	2,261.4	2,261.4	2,312.3	2,600.0	2,724.2	462.8	20.5 %	411.9	17.8 %	124.2	4.8 %
Travel	37.7	64.9	64.9	64.9	64.9	64.9	0.0		0.0		0.0	
Services	915.7	2,183.3	2,194.5	2,139.4	2,139.4	2,146.8	-47.7	-2.2 %	7.4	0.3 %	7.4	0.3 %
Commodities	81.3	75.2	75.2	75.2	75.2	81.8	6.6	8.8 %	6.6	8.8 %	6.6	8.8 %
Capital Outlay	0.0	208.4	208.4	208.4	208.4	208.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	224.3	999.7	999.7	999.7	999.7	999.7	0.0		0.0		0.0	
1004 Gen Fund	1,111.5	1,383.2	1,394.4	1,390.2	1,522.6	1,815.6	421.2	30.2 %	425.4	30.6 %	293.0	19.2 %
1007 I/A Rcpts	547.4	984.3	984.3	984.3	998.1	984.8	0.5	0.1 %	0.5	0.1 %	-13.3	-1.3 %
1156 Rcpt Svcs	1,093.3	1,426.0	1,426.0	1,426.0	1,567.5	1,426.0	0.0		0.0		-141.5	-9.0 %
<u>Positions:</u>												
Perm Full Time	37	37	37	37	37	39	2	5.4 %	2	5.4 %	2	5.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	2	2	2	2	2	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,793.2	2,261.4	64.9	2,183.3	75.2	208.4	0.0	0.0	37	0	2
1002 Fed Rcpts		999.7										
1004 Gen Fund		1,383.2										
1007 I/A Rcpts		984.3										
1156 Rcpt Svcs		1,426.0										
Cumulative Total		4,793.2	2,261.4	64.9	2,183.3	75.2	208.4	0.0	0.0	37	0	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0002 Sexual Assault Protective Orders Ch 36 SLA 2006 (SB54); Sec 2 Ch 33 SLA 2006 P42 L16 (HB365)	FisNot07	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Cumulative Total		4,804.4	2,261.4	64.9	2,194.5	75.2	208.4	0.0	0.0	37	0	2
***** Changes from FY07 Management Plan to 07 Base *****												
Realign Funding	LIT	0.0	50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
Ch36 SLA 2006 (SB54) Protective Order For Sexual Assault/Abuse - Delete One-time Costs	OTI	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Cumulative Total		4,800.2	2,312.3	64.9	2,139.4	75.2	208.4	0.0	0.0	37	0	2
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.3										
1007 I/A Rcpts		13.8										
1156 Rcpt Svcs		141.5										
Cumulative Total		5,087.9	2,600.0	64.9	2,139.4	75.2	208.4	0.0	0.0	37	0	2

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.8										
1007 I/A Rcpts		-13.3										
1156 Rcpt Svcs		-141.5										
New Criminal Justice Technician I 12-#007 Fingerprint Card Error Correction	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.1										
New Criminal Justice Technician I 12-#008 Sex Offender Registry Backlog	Inc	70.1	63.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.1										
Cumulative Total		5,226.1	2,724.2	64.9	2,146.8	81.8	208.4	0.0	0.0	39	0	2

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Laboratory Services**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,553.2	3,971.5	3,992.7	3,978.5	4,367.2	4,652.7	660.0	16.5 %	674.2	16.9 %	285.5	6.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,539.4	3,067.2	3,073.0	3,067.2	3,455.9	3,641.0	568.0	18.5 %	573.8	18.7 %	185.1	5.4 %
Travel	72.4	96.9	99.4	96.9	96.9	100.9	1.5	1.5 %	4.0	4.1 %	4.0	4.1 %
Services	550.8	565.4	572.4	572.4	572.4	662.8	90.4	15.8 %	90.4	15.8 %	90.4	15.8 %
Commodities	237.5	240.0	245.9	240.0	240.0	246.0	0.1		6.0	2.5 %	6.0	2.5 %
Capital Outlay	153.1	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	253.5	407.7	407.7	407.7	407.5	407.5	-0.2		-0.2		0.0	
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
1004 Gen Fund	3,147.0	3,365.8	3,387.0	3,372.8	3,751.6	4,027.1	640.1	18.9 %	654.3	19.4 %	275.5	7.3 %
1007 I/A Rcpts	64.4	105.3	105.3	105.3	105.3	105.3	0.0		0.0		0.0	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	10.0	10.0	100.0 %	10.0	100.0 %	10.0	100.0 %
1108 Stat Desig	75.0	79.4	79.4	79.4	89.5	89.5	10.1	12.7 %	10.1	12.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	34	36	37	37	37	39	2	5.4 %	2	5.4 %	2	5.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	2	2	2	2	1	-1	-50.0 %	-1	-50.0 %	-1	-50.0 %

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **Statewide Support**

Allocation: **Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,971.5	3,067.2	96.9	565.4	240.0	2.0	0.0	0.0	36	0	2
1002 Fed Rcpts		407.7										
1003 G/F Match		13.3										
1004 Gen Fund		3,365.8										
1007 I/A Rcpts		105.3										
1108 Stat Desig		79.4										
Cumulative Total		3,971.5	3,067.2	96.9	565.4	240.0	2.0	0.0	0.0	36	0	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 12-7-0001 Controlled Substances Ch 53 SLA 2006 (HB149); Sec 2 Ch 33 SLA 2006 P41 L26 (HB365)	FisNot07	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
ADN 12-7-0077 ETS chargeback funding transferred from Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Cumulative Total		3,992.7	3,073.0	99.4	572.4	245.9	2.0	0.0	0.0	36	0	2
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 12-7-0067 Transfer PCN 12-1240 Radio Dispatcher from Alaska State Troopers Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,992.7	3,073.0	99.4	572.4	245.9	2.0	0.0	0.0	37	0	2
***** Changes from FY07 Management Plan to 07 Base *****												
Ch 53 SLA 2006 (HB149) Controlled Substances - Delete One-time Costs	OTI	-14.2	-5.8	-2.5	0.0	-5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										
Cumulative Total		3,978.5	3,067.2	96.9	572.4	240.0	2.0	0.0	0.0	37	0	2
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	388.7	388.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		378.8										
1108 Stat Desig		10.1										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		4,367.2	3,455.9	96.9	572.4	240.0	2.0	0.0	0.0	37	0	2
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add CIP Receipts through reimbursable services agreement with Dept of Transportation, Alaska Highway Safety Office	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 10.0												
New Criminalist II 12-#011 DNA Capacity Enhancement	Inc	90.0	81.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund 90.0												
New Criminalist IV 12-#012 Quality Assurance Manager	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 112.5												
Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.0												
Service Contracts and Repairs for Laboratory Instruments and Equipment	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 58.0												
Cumulative Total		4,652.7	3,641.0	100.9	662.8	246.0	2.0	0.0	0.0	39	0	1

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: Facility Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	603.5	551.0	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	5.3	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: Statewide Facility Maintenance

Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
Cumulative Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: DPS State Facilities Rent

Allocation: DPS State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation: **DPS State Facilities Rent**

Allocation: **DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
Cumulative Total		111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.